

General Funds

Component Summary
Department of Education and Early Development

Results Delivery Unit/ Component	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
K-12 Support								
Foundation Program	900,650.0	887,047.9	920,363.9	920,363.9	832,080.3	832,080.3	0.0	0.0%
Pupil Transportation	53,993.5	53,568.5	53,568.5	53,568.5	53,019.0	53,019.0	0.0	0.0%
Boarding Home Grants	1,438.8	1,340.8	1,340.8	1,340.8	1,340.8	1,340.8	0.0	0.0%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,173.7	3,156.0	3,156.0	3,156.0	3,156.0	3,132.8	-23.2	-0.7%
School Performance Incentive	1,888.2	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	0.0	0.0%
AK Challenge Youth Academy	0.0	5,709.0	5,709.0	5,709.0	6,082.1	6,082.1	0.0	0.0%
RDU Total:	962,244.2	954,422.2	987,738.2	987,738.2	899,278.2	899,255.0	-23.2	-0.0%
Education Support Services								
Executive Administration	758.7	743.0	743.0	743.0	747.3	747.3	0.0	0.0%
Administrative Services	554.1	552.9	552.9	552.9	578.6	585.2	6.6	1.1%
Information Services	185.0	189.3	189.3	189.3	216.2	224.0	7.8	3.6%
School Finance & Facilities	2,370.6	1,534.1	1,534.1	1,534.1	1,465.7	1,473.0	7.3	0.5%
RDU Total:	3,868.4	3,019.3	3,019.3	3,019.3	3,007.8	3,029.5	21.7	0.7%
Teaching and Learning Support								
Student and School Achievemen	5,764.0	5,127.5	5,130.5	5,130.5	6,609.3	7,193.0	583.7	8.8%
Statewide Mentoring	0.0	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	0.0	0.0%
Teacher Certification	0.0	0.0	0.0	0.0	0.0	8.5	8.5	100.0%
Child Nutrition	53.7	53.5	53.5	53.5	54.6	66.7	12.1	22.2%
Head Start Grants	6,084.0	6,068.9	6,068.9	6,068.9	6,073.0	6,682.2	609.2	10.0%
Early Learning Programs	0.0	400.0	400.0	400.0	307.1	407.1	100.0	32.6%
RDU Total:	11,901.7	15,549.9	15,552.9	15,552.9	16,944.0	18,257.5	1,313.5	7.8%
Commissions and Boards								
Professional Teaching Practice	0.0	2.6	2.6	2.6	6.7	6.7	0.0	0.0%
AK State Council on the Arts	606.6	611.7	611.7	611.7	617.9	630.4	12.5	2.0%
RDU Total:	606.6	614.3	614.3	614.3	624.6	637.1	12.5	2.0%

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Alaska Challenge Youth Academy									
AK Challenge Youth Academy	5,449.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	5,449.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Mt. Edgecumbe Boarding School									
Mt. Edgecumbe Boarding Schoo	3,582.0	2,858.3	3,002.8	3,002.8	3,452.4	3,927.7	475.3	13.8%	
RDU Total:	3,582.0	2,858.3	3,002.8	3,002.8	3,452.4	3,927.7	475.3	13.8%	
State Facilities Maintenance									
EED State Facilities Rent	1,677.1	1,603.3	1,635.2	1,635.2	1,885.2	1,885.2	0.0	0.0%	
RDU Total:	1,677.1	1,603.3	1,635.2	1,635.2	1,885.2	1,885.2	0.0	0.0%	
Alaska Library and Museums									
Library Operations	4,120.6	4,156.8	4,156.8	4,156.8	4,327.3	4,326.0	-1.3	-0.0%	
Archives	740.6	810.7	810.7	810.7	927.8	953.4	25.6	2.8%	
Museum Operations	1,341.2	1,337.2	1,337.2	1,337.2	1,401.6	1,417.7	16.1	1.1%	
RDU Total:	6,202.4	6,304.7	6,304.7	6,304.7	6,656.7	6,697.1	40.4	0.6%	
Alaska Postsecondary Education Commission									
WWAMI Medical Education	1,543.3	1,698.0	1,698.0	1,698.0	2,130.1	2,130.1	0.0	0.0%	
RDU Total:	1,543.3	1,698.0	1,698.0	1,698.0	2,130.1	2,130.1	0.0	0.0%	
General Funds:	997,075.0	986,070.0	1,019,565.4	1,019,565.4	933,979.0	935,819.2	1,840.2	0.2%	
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Total Funds:	997,075.0	986,070.0	1,019,565.4	1,019,565.4	933,979.0	935,819.2	1,840.2	0.2%	